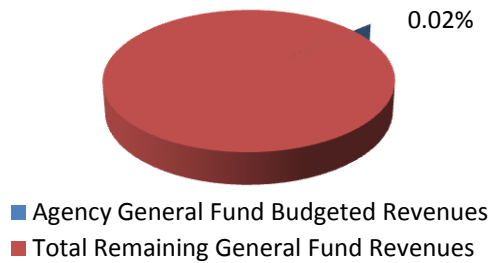


General Fund Analysis

Share of Total County Revenue

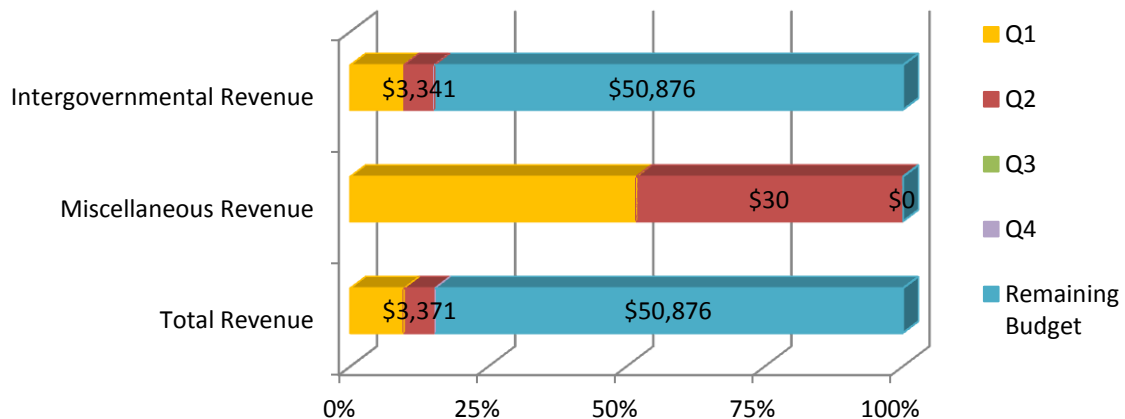


Agency Budgeted Revenues By Source



- The General Fund revenue for the Court of Appeals is estimated to be **\$60,000** for 2013, which is **0.0%** of the total budgeted revenue for the General Fund.
- The main source of General Fund revenue for the Court of Appeals is reimbursement from the State of Ohio for appointed counsel legal fees for indigent defense services.

General Fund - Revenue

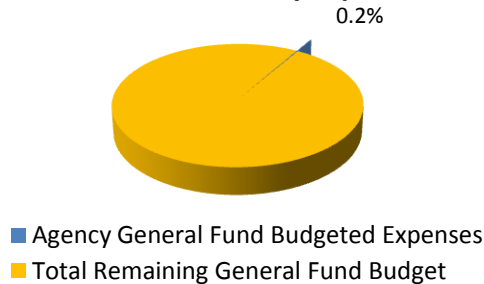


	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$12,972	\$11,234	\$3,569	\$14,602	\$24,206	\$42,377
Current Year Actuals	\$5,816	\$3,371			\$9,187	\$60,000
* Current year total represents revised budget.						

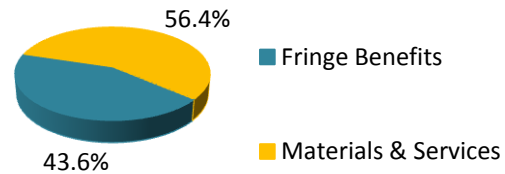
- Second quarter revenues of **\$3,371** represent **5.6%** of the budgeted amount for the year. YTD revenues of **\$9,187** represent **15.3%** of the budgeted amount for the year.
- Reimbursement from the State Public Defender's Office for appointed counsel legal fees is included in Intergovernmental Revenue. Compared to 2013, 2nd quarter revenue in 2013 is substantially less due to the timing of the submission of reimbursement invoices for payment by the Court, as well as the decline in appointed counsel expenditures.

General Fund Analysis

Share of Total County Expenses

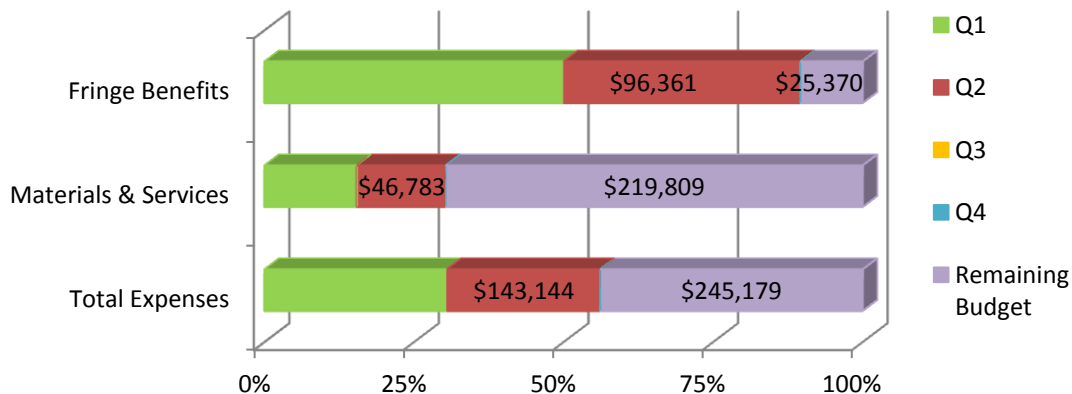


Agency Budgeted Expenses By Type



- The General Fund expenditures for the Court of Appeals are estimated to be **\$558,570** for 2013, which is **0.2%** of the total budgeted expenditures for the General Fund.

General Fund - Expenses



	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$173,521	\$176,445	\$160,838	\$157,362	\$349,966	\$668,166
Current Year Actuals	\$170,247	\$143,144			\$313,391	\$558,570

* Current year total represents revised budget.

- Second quarter expenditures of **\$143,144** represent **25.6%** of the budgeted amount for the year. YTD expenditures of **\$313,391** represent **56.1%** of the budgeted amount for the year.
- Expenditures for county health care (Fringe Benefits) in the 2nd quarter were \$125,926 which together with 1st quarter expenses for county health care represents 89% of the amount budgeted for the year. The Court will be converting from County to State of Ohio health benefits beginning July 1, 2013. As a result, it is expected that the Court will not exceed its budget in Fringe Benefits in 2013.
- Expenditures for Materials and Services in the 2nd quarter were \$46,783, which represents 14.8% of the amount budgeted for the year. The expenditures for the Court's Appointed Counsel - Legal Fees at the close of the 2nd quarter were 28% of budget. Based on these estimates, it is expected that the Court will not exceed its Materials and Services budget in 2013.

General Fund Analysis

Budget Corrective Items

Approved

- There are no approved budget adjustments to date.

Pending

- There are no requests currently pending that may impact the budget.

Not Recommended

- There have been no requests for budget adjustments not approved to date.

Additional Budget Analysis and Budget Recommendations

- As enacted in the State of Ohio 2014-2015 Biennial Budget (HB 59), the State Public Defender reimbursement is expected to increase from 35% to 40% effective July 1, 2013.